

Culture of Delta Smelt  
 UC Davis  
 CALFED Project Number 98-C02: Phase I funded

Budget year: 1998  
 Statement Quarter: 1

Total Estimated Cost of Phase I: \$194,870  
 Funding from Federal Bay-Delta Account 194,870  
 Any other Funding 0

Phase I schedule 1 year  
 Phase II schedule 2 years  
 Total Project Estimated Completion Date: 3 years

	PHASE I (Quarterly Budget)			PHASE I (FY '98 Budget)			PHASE I (Three Year Budget)		
	Budget	Accrued expenditure	Variance **	Budget	Accrued expenditure	Remaining Balance **	Budget	Accrued Expenditures	Balance to Complete **
Task 1: Construction of new fish and rotifer culture lab. Schedule: July '98 through December '98 Percent Work Complete for Task 1: 40%	\$45,000	\$46,078	(\$1,078)	\$65,826	\$46,078	\$19,748	\$65,826	\$46,078	\$19,748
Task 2: Improving spawning performance and maintain rotifer culture Schedule: November '98 through June '99 Percent Work Complete for Task 2: 0%	\$0	\$0	\$0	\$99,214	\$0	\$99,214	\$99,214	\$0	\$99,214
Task 3: Optimize larval culture procedures. Schedule: March '99 through June '99 Percent Work Complete for Task 3: 0%	\$0	\$0	\$0	\$23,427	\$0	\$23,427	\$23,427	\$0	\$23,427
Task 4: Larval Rearing Schedule: June '99 Percent Work Complete for Task 4: 0%	0	0	0	6,403	0	6,403	6,403	0	6,403
<b>Phase I Total:</b>	<b>\$45,000</b>	<b>\$46,078</b>	<b>(\$1,078)</b>	<b>\$194,870</b>	<b>\$46,078</b>	<b>\$148,792</b>	<b>\$194,870</b>	<b>\$46,078</b>	<b>\$148,792</b>